UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/50/651
18 October 1995

ORIGINAL: ENGLISH

Fiftieth session
Agenda item 123

Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

SUMMARY

The present report contains the performance report of the United Nations Angola Verification Mission (UNAVEM II) for the combined mandate periods from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995. An amount totalling $11,844,800 gross ($11,295,300 net) was approved by the General Assembly for the operation of the Mission for the period from 1 October 1994 to 8 February 1995. During this period, expenditures totalled $11,306,900 gross ($10,792,900 net), resulting in an unencumbered balance of $537,900 gross ($502,400 net).

The reported unencumbered balance resulted primarily from slower deployment of both military and civilian personnel than originally planned and the inability to undertake all of the planned procurement of equipment and miscellaneous supplies. These savings were partially offset by unforeseen additional requirements relating to premises/accommodation, air support for reconnaissance of team sites and the deployment of military personnel and equipment. There were also additional commercial communications requirements associated with the Lusaka peace talks.

The proposed action to be taken by the General Assembly at its fiftieth session, which is set out in paragraph 7 of the present report, relates to the crediting of the unencumbered balance to Member States against their future assessments.

95-31775 (E) 061195 071195

/...

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1	3
II.	PERFORMANCE REPORT FOR THE PERIOD FROM 1 OCTOBER 1994 TO 8 FEBRUARY 1995	2 - 6	3
III.	ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION	7	3

Annexes

I.	Performance report for the period from 1 October 1994 to 8 February 1995: summary statement	4
II.	Performance report for the period from 1 October 1994 to 8 February 1995: supplementary information	9
III.	Authorized staffing, incumbency and vacancy rates for the period from 1 October 1994 to 8 February 1995	22
IV.	A. Planned and actual deployment of military observers	24
	B. Planned and actual deployment of civilian police	25
	C. Planned and actual deployment of civilian personnel	26
	D. Planned and actual deployment of local and temporary staff	27

I. INTRODUCTION

1. This report is submitted in accordance with paragraph 25 of the report of the Secretary-General of 6 June 1995 (A/49/433/Add.1). This is the last performance report relating to UNAVEM II, since UNAVEM was entrusted with a new mandate by the Security Council in its resolution 976 (1995) of 8 February 1995, by which it established UNAVEM III.

II. PERFORMANCE REPORT FOR THE PERIOD FROM 1 OCTOBER 1994 TO 8 FEBRUARY 1995

2. Annex I sets out by budget line the total apportionment of $11,844,800 gross ($11,295,300 net) provided to UNAVEM II and the related expenditure of $11,306,900 gross ($10,792,900 net), resulting in an unencumbered balance of $537,900 gross ($502,400 net) for the period from 1 October 1994 to 8 February 1995. Supplementary information on expenditure under each line item is provided in annex II.

3. The reported unencumbered balance resulted primarily from savings under personnel costs, equipment, supplies and services.

4. These savings were partially offset by additional requirements for alterations and renovations of premises/accommodation, rental of two helicopters and an additional fixed-wing aircraft resulting from the restoration of the strength of UNAVEM to its previous level, and the Mission's share of the cost of producing the "Blue Book" on peace-keeping operations.

5. Annex III provides the authorized staffing and incumbency and vacancy rates for the periods from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995.

6. Annex IV contains a graphic presentation of the planned and actual deployment of military observers, civilian police and international and local staff.

III. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION

7. The action to be taken by the General Assembly at its fiftieth session in connection with the future financing of UNAVEM is a decision to credit to Member States the unencumbered balance of $537,900 gross ($502,400 net) for the period from 1 October 1994 to 8 February 1995 against their assessment in respect of any future mandate period of UNAVEM III approved by the Security Council.

ANNEX I

Performance report for the period from 1 October 1994 to 8 February 1995

Summary statement

(United States dollars)

	Apportionment	Actual expenditure	Savings/ (overruns)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	1 398 800	836 300	562 500
Travel costs	873 500	965 200	(91 700)
Clothing and equipment allowance	7 300	6 000	1 300
Subtotal	2 279 600	1 807 500	472 100
(b) Military contingents	-	-	-
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	-	-
Death and disability compensation	71 000	71 000	-
Subtotal	71 000	71 000	-
Total, line 1	2 350 600	1 878 500	472 100
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	668 000	345 900	322 100
Travel costs	321 400	433 500	(112 100)
Clothing allowance	3 500	300	3 200
Subtotal	992 900	779 700	213 200
(b) International and local staff			
International staff salaries	1 302 700	1 207 700	95 000
Local staff salaries	508 500	507 300	1 200
Consultants	-	-	-
Overtime	-	5 800	(5 800)
Common staff costs	1 048 700	1 022 700	26 000
Mission subsistence allowance	801 900	670 400	131 500
Travel to and from the Mission area	263 600	132 200	131 400
Other travel costs	94 200	200 800	(106 600)
Subtotal	4 019 600	3 746 900	272 700

	Apportionment	Actual expenditure	Savings/ (overruns)
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	5 012 500	4 526 600	485 900
3. Premises			
Rental of premises	659 400	589 700	69 700
Alterations and renovations to premises	133 500	291 100	(157 600)
Maintenance supplies	25 900	44 300	(18 400)
Maintenance services	-	-	-
Utilities	149 600	151 900	(2 300)
Construction/prefabricated buildings	-	-	-
Total, line 3	968 400	1 077 000	(108 600)
4. Infrastructure repairs	-	-	-
5. Transport operations			
Purchase of vehicles	-	-	-
Rental of vehicles	-	-	-
Workshop equipment	-	-	-
Spare parts, repairs and maintenance	75 000	88 700	(13 700)
Petrol, oil and lubricants	32 400	11 100	21 300
Vehicle insurance	11 700	10 700	1 000
Total, line 5	119 100	110 500	8 600
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	-	129 700	(129 700)
Aviation fuel and lubricants	-	-	-
Positioning/de-positioning costs	-	-	-
Resupply flights	-	-	-
Painting/preparations	-	-	-
Liability insurance	-	-	-
Subtotal	-	129 700	(129 700)
(b) Fixed-wing aircraft			
Hire/charter costs	1 010 800	1 189 600	(178 800)
Aviation fuel and lubricants	245 900	214 900	31 000
Positioning/de-positioning costs	-	3 500	(3 500)
Resupply flights	-	-	-
Painting/preparations	-	1 000	(1 000)
Liability insurance	-	-	-
Subtotal	1 256 700	1 409 000	(152 300)

	Apportionment	Actual expenditure	Savings/ (overruns)
(c) Air crew subsistence allowance	-	-	-
(d) Other air operations			
Air traffic control services and equipment	-	-	-
Landing fees and ground handling	26 300	20 200	6 100
Fuel storage containers	-	-	-
Subtotal	26 300	20 200	6 100
Total, line 6	1 283 000	1 558 900	(275 900)
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	196 100	35 100	161 000
Spare parts and supplies	56 900	52 200	4 700
Workshop and test equipment	-	-	-
Commercial communications	261 300	585 900	(324 600)
Subtotal	514 300	673 200	(158 900)
(b) Main trunking contract	-	-	-
Total, line 8	514 300	673 200	(158 900)
9. Other equipment			
Office furniture	25 000	-	25 000
Office equipment	15 000	-	15 000
Data-processing equipment	20 600	3 700	16 900
Generators	-	-	-
Observation equipment	28 300	-	28 300
Petrol tank plus metering equipment	-	-	-
Medical and dental equipment	15 000	-	15 000
Accommodation equipment	-	-	-
Miscellaneous equipment	7 500	600	6 900
Field defence equipment	-	-	-
Spare parts, repairs and maintenance	30 400	15 000	15 400
Water purification equipment	-	-	-
Total, line 9	141 800	19 300	122 500

	Apportionment	Actual expenditure	Savings/ (overruns)
10. Supplies and services	-	-	-
(a) Miscellaneous services			
Audit services	4 500	4 500	-
Contractual services	1 700	27 800	(26 100)
Data-processing services	-	-	-
Security services	132 000	122 700	9 300
Medical treatment and services	28 600	10 700	17 900
Claims and adjustments	21 200	20 100	1 100
Official hospitality	3 900	5 700	(1 800)
Miscellaneous other services	-	48 300	(48 300)
Subtotal	191 900	239 800	(47 900)
(b) Miscellaneous supplies			
Stationery and office supplies	51 100	29 200	21 900
Medical supplies	35 000	28 500	6 500
Sanitation and cleaning materials	31 400	26 300	5 100
Subscriptions	3 800	5 400	(1 600)
Electrical supplies	8 900	6 600	2 300
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	18 300	9 400	8 900
Field defence stores	30 000	14 100	15 900
Operational maps	47 300	-	47 300
Quartermaster and general stores	92 400	24 300	68 100
Subtotal	318 200	143 800	174 400
Total, line 10	510 100	383 600	126 500
11. Election-related supplies and services	-	-	-
12. Public information programmes			
Equipment	400	-	400
Materials and supplies	1 000	-	1 000
Contractual services	11 300	-	11 300
Department of Public Information production costs	-	174 500	(174 500)
Total, line 12	12 700	174 500	(161 800)
13. Training programmes	-	-	-
14. Mine-clearing programmes	-	-	-
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport and contingent-owned equipment	-	-	-
Military airlifts	-	-	-
Commercial freight and cartage	20 700	28 700	(8 000)
Total, line 16	20 700	28 700	(8 000)

	Apportionment	Actual expenditure	Savings/ (overruns)
17. Integrated Management Information System	20 400	20 400	-
18. Support account for peace-keeping operations	341 700	341 700	-
19. Staff assessment	549 500	514 000	35 500
Gross total, lines 1-19	11 844 800	11 306 900	537 900
20. Income from staff assessment	(549 500)	(514 000)	(35 500)
Net total	11 295 300	10 792 900	502 400
21. Voluntary contributions in kind	-	-	-
Total resources	11 295 300	10 792 900	502 400

ANNEX II

Performance report for the period from 1 October 1994 to 8 February 1995

Supplementary information

(United States dollars)

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance 562 500

1. Savings resulted from delays in the deployment of military observers. Provision was made for the deployment of a total of 350 military observers, comprising 61 observers already on board with an additional 289 observers to be phased in. However, as of 8 February 1995, only 287 military observers were on board. The average number of military observers on board for the periods from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995 were 64 and 169 respectively owing to the limited logistical bases in early January 1995, and Member States were not able to send observers as planned. In addition, the mission subsistence allowance was reduced from $84 to $60 per day beginning 16 January 1995. Annex III contains detailed information on the planned and actual deployment of the additional military observers during the reporting period.

(ii) Travel costs ..... (91 700)

2. Additional requirements arose because the number of one-way trips undertaken was 358, as compared with a total of 312 one-way trips anticipated in the cost estimate.

(iii) Clothing and equipment allowance 1 300

3. Savings resulted from the lower number of military observers deployed than anticipated.

(b) Military contingents ..... -

4. No provision was made under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

5. No provision was made under this heading.

(ii) Death and disability compensation ..... -

6. The amount allocated under this heading has been fully obligated to cover potential claims from death, disability or injury of military personnel. An amount of $669,875 in unliquidated obligations remains available for this purpose at the end of the period under review. Currently, there are no outstanding claims for death, disability or injury submitted.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 322 100

7. Savings were realized from delays in the deployment of the additional 108 civilian police monitors to supplement the 18 civilian police that had been on board since 1 October 1994. The cost estimates provided for completion of the phasing-in of the additional 108 civilian police by 15 January 1995 for the mandate period from 8 December 1994 to 8 February 1995. However, as of 8 February 1995, there were only 122 civilian police on board. The number of police monitors on board averaged 18 and 93 for the periods from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995, respectively. Annex III contains detailed information on the planned and actual deployment of civilian police during the reporting period.

(ii) Travel costs ..... (112 100)

8. Additional requirements were due to a higher number of emplacement/rotation trips undertaken (134 one-way trips consisting of 119 emplacement trips and 15 repatriation trips) than were originally budgeted (115 one-way trips consisting of 108 emplacement trips and 7 rotation/repatriation trips at an average cost of $2,800).

(iii) Clothing and equipment allowance 3 200

9. Savings of $3,200 were due to the delay in the deployment of civilian police monitors.

(b) International and local staff

(i) International staff salaries 95 000

10. Savings were realized because a lower number of staff was deployed than originally anticipated. The actual number of staff on board for the period from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995, together with the vacancy rate, is shown in annex III.

(ii) Local staff salaries 1 200

11. Savings resulted from the fact that the actual salaries paid based on functional distributions was lower than the mid-point of the local salary scale used for calculating local staff costs. The actual number of staff on board for

the period from 1 October to 8 December 1994 and from 9 December 1994 to 8 February 1995, together with the vacancy rate, is shown in annex III.

(iii) Consultants ..... -

12. No provision was made under this heading.

(iv) Overtime ..... (5 800)

13. Additional requirements resulted because of the need to provide preparatory documentation for the Lusaka peace talks, for which no budgetary provision had been made.

(v) Common staff costs 26 000

14. Savings resulted from delays in the scheduled deployment of the planned additional international civilian staff for the period from 9 December 1994 to 8 February 1995.

(vi) Mission subsistence allowance 131 500

15. Savings arose because of the delay in the planned deployment of the international civilian staff for the period from 9 December 1994 to 8 February 1995. Moreover, the mission subsistence allowance rate was reduced from $84 per day to $60 per day effective 16 January 1995.

(vii) Travel to and from the Mission area 131 400

16. Savings resulted from the lower number of trips (37) undertaken to and from the Mission area than originally anticipated (62 one-way trips at an average cost of $4,300).

(viii) Other travel costs ..... (106 600)

17. Taking into account the protracted and indefinite duration of the Lusaka peace talks, the related cost estimate proposed in document A/49/433 amounted to $316,400. It provided for the daily subsistence allowance of 20 international staff consisting of 18 from UNAVEM and 2 from United Nations Headquarters at a daily rate of $127 for a total of 92 days each ($233,700), as well as for daily subsistence allowance for 9 international staff and 12 conference participants for the anticipated military conference for a period of one month ($82,700). However, in the course of determining the average monthly requirements of the Mission, this amount ($316,400) was inadvertently prorated instead of being asked for in its entirety. As a result, only $94,200 was appropriated for this period, inclusive of official travel between New York and the Mission area. Since actual travel costs incurred amounted to $200,800, this resulted in the additional requirement of $106,600 for this line item.

(c) International contractual personnel ..... -

18. No provision was made under this heading.

(d) United Nations Volunteers ..... -

19. No provision was made under this heading.

(e) Government-provided personnel ..... -

20. No provision was made under this heading.

(f) Civilian electoral observers ..... -

21. No provision was made under this heading.

3. Premises/accommodation

(a) Rental of premises 69 700

22. Savings arose because the provision for the anticipated additional office space and accommodation facility estimated at $180,000 was not fully utilized owing to the delayed deployment of the additional military and civilian personnel planned for.

(b) Alterations and renovations to premises ..... (157 600)

23. Provision of $133,500 was made under this line item for general contractual maintenance services, cleaning, garbage collection and engineering works at UNAVEM II headquarters at Luanda and one regional headquarters and two team sites at an estimated cost of $23,500 per month. The actual cost for camp maintenance, cleaning, garbage and sewage services amounted to $12,500 per month ($53,800), while actual engineering maintenance services amounted to $15,582 per month ($67,000). At the same time, unbudgeted expenses were incurred in respect of: (a) alteration and renovation for the additional buildings provided by the Government of Angola for regional headquarters and extensive repairs to team sites to bring them up to minimally acceptable standards ($45,000); (b) the installation of wiring for main power supply to the 20 new bungalows for staff housing provided by the Government free of charge ($24,800); (c) the conversion of containers previously used for housing accommodation and the spaces between the containers to create 266 units for offices ($45,500); (d) the relocation of prefabricated buildings ($5,000); and (e) settlement of invoices for camp cleaning services for the period from 1 June to 30 September 1994 at $12,500 per month ($50,000) during the current reporting period. All these factors contributed to the net additional requirement of $157,600.

(c) Maintenance supplies ..... (18 400)

24. Additional requirements resulted from the need to undertake more extensive alterations and renovations to the office and living accommodations outside Luanda than was initially anticipated.

(d) Maintenance services ..... -

25. No provision was made under this heading.

(e) Utilities ..... (2 300)

26. Provision of $149,600 was made for fuel for electrical generators ($35,000), propane gas ($2,000) and a contractual arrangement for provision of water ($112,600). The total actual expenditure incurred during the period under review amounted to $87,300. However, settlement of outstanding invoices for the prior mandate period (June to September 1994) for the provision of water in the amount of $64,600, resulted in the additional requirement of $2,300 under this line item.

(f) Construction/prefabricated buildings ..... -

27. No provision was made under this heading.

4. Infrastructure repairs ..... -

28. No provision was made under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

29. No provision was made under this heading.

(b) Rental of vehicles ..... -

30. No provision was made under this heading.

(c) Workshop equipment ..... -

31. No provision was made under this heading.

(d) Spare parts, repairs and maintenance ..... (13 700)

32. Additional requirements were due to the higher cost of actual spare parts required for repairs and maintenance than the $19,000 per month anticipated in the original cost estimates.

(e) Petrol, oil and lubricants 21 300

33. Savings were realized as a result of the reduction in Mission activities during October and November 1994 owing to the security situation in the country. In addition, during the period from 9 December 1994 to 8 February 1995, the monthly requirements averaged $7,200 per month as compared to the projected requirements of $9,200 per month.

(f) Vehicle insurance 1 000

34. Savings of $1,000 were due to the fluctuation of exchange rates between the United States dollar and the new kwanza, since local third-party liability insurance is paid in local currency.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs ..... (129 700)

35. This underbudgeted expense resulted from the rental of two medium-utility helicopters for a period of 10 days for the reconnaissance of 21 team sites, inclusive of aviation fuel costs. With the restoration of the strength of UNAVEM to its previously authorized level of 350 military observers and 126 civilian police, helicopter services were required for the establishment of team sites in areas not accessible by road transport or fixed-wing aircraft.

(ii) Aviation fuel and lubricants ..... -

36. No provision was made under this heading.

(iii) Positioning/de-positioning costs ..... -

37. No provision was made under this heading.

(iv) Resupply flights ..... -

38. No provision was made under this heading.

(v) Painting/preparations ..... -

39. No provision was made under this heading.

(vi) Liability insurance ..... -

40. No provision was made under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs ..... (178 800)

41. Additional requirements resulted from the charter of one L-100 aircraft for the period from 23 December 1994 to 23 January 1995 for an open-ended contract of 50 block hours, inclusive of insurance and fuel costs ($212,485). The aircraft was utilized to deploy additional military personnel and equipment to six regional headquarters and several team sites. As the original cost estimates were prepared prior to the period in which the restoration of the strength of UNAVEM to its previous level was authorized, no provision was made for this unforeseen requirement. The table below provides details of the planned and actual costs and utilization of each fixed-wing aircraft.

Description	No.	Aircraft months		Basic monthly costs		Extra hours		Extra hour rates		Total expenditure		Savings/ (over-runs)
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
Lear-jet 35	1	4.26	4.00	90 000	90 000	60	-	1 100	1 000	449 400	360 000	89 400
AN-26	1	4.26	4.00	56 300	50 450	60	278	400	360	263 800	302 000	(38 200)
B-200	1	4.26	4.26	60 000	53 105	60	80	700	380	297 600	256 800	40 800
B-200C	1	-	0.80	-	49 105	-	47	-	400	-	58 360	(58 360)
L-100	1	-	-	-	212 485	-	-	-	-	-	212 485	(212 485)
Total										1 010 800	1 189 645	(178 845)

(ii) Aviation fuel and lubricants 31 000

42. Savings resulted from lower fuel costs, which ranged from $0.76 to $0.91 per gallon, as compared with the original cost estimate of $1.00 per gallon.

(iii) Positioning/de-positioning costs ..... (3 500)

43. Additional requirements resulted from the positioning of the B-200C fixed-wing aircraft, as no provision was made for this purpose in the original cost estimates.

(iv) Resupply flights ..... -

44. No provision was made under this heading.

(v) Painting/preparations ..... (1 000)

45. Additional requirements arose because of the unforeseen change in aircraft needs during the period under review.

(vi) Liability insurance ..... -

46. No provision was made under this heading.

(c) Air crew subsistence allowance ..... -

47. No provision was made under this heading.

(d) Other air operations

(i) Air traffic control services and equipment ..... -

48. No provision was made under this heading.

(ii) Landing fees and ground handling 6 100

49. Actual expenditure was lower than anticipated.

(iii) Fuel storage containers ..... -

50. No provision was made under this heading.

7. Naval operations ..... -

51. No provision was made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 161 000

52. Under-expenditures arose because of insufficient lead time to procure budgeted items during the reporting period.

(ii) Spare parts and supplies 4 700

53. Actual expenditure was lower than initially anticipated.

(iii) Workshop and test equipment ..... -

54. No provision was made under this heading.

(iv) Commercial communications ..... (324 600)

55. Additional requirements were attributable to the high volume of commercial communications utilized in connection with the Lusaka peace talks. Actual expenditures consisted of long-distance telephone charges ($354,700); INMARSAT, cable and telex charges ($219,700); and pouch services ($11,500).

(b) Main trunking contract ..... -

56. No provision was made under this heading.

9. Other equipment

(a) Office furniture 25 000

57. Under-expenditures resulted from insufficient lead time to procure budgeted items.

(b) Office equipment 15 000

58. Under-expenditures occurred as a result of insufficient lead time to procure the budgeted items.

(c) Data-processing equipment 16 900

59. Under-expenditures resulted from insufficient lead time to procure budgeted items.

(d) Generators ..... -

60. No provision was made under this heading.

(e) Observation equipment 28 300

61. Under-expenditures arose as a result of insufficient lead time to procure budgeted items.

(f) Petrol tank plus metering equipment ..... -

62. No provision was made under this heading.

(g) Medical and dental equipment 15 000

63. Under-expenditures are due to insufficient lead time to procure the budgeted items.

(h) Accommodation equipment ..... -

64. No provision was made under this heading.

(i) Miscellaneous equipment 6 900

65. Under-expenditures resulted from insufficient lead time to procure budgeted items.

(j) Field defence equipment ..... -

66. No provision was made under this heading.

(k) Spare parts, repairs and maintenance 15 400

67. Under-expenditures arose as a result of insufficient lead time to procure budgeted items.

(l) Water purification equipment ..... -

68. No provision was made under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

69. The amount authorized for this item was fully utilized.

(ii) Contractual services ..... (26 100)

70. Additional requirements resulted from the settlement of the outstanding invoices for catering services for seven local policemen who provided security for the external perimeter of Camp Villa Espa for the period from 1 June 1994 to 8 February 1995 ($23,300) as well as laundry services ($4,500) for the same period.

(iii) Data-processing services .....

71. No provision was made under this heading.

(iv) Security services 9 300

72. Savings were realized as a result of lower monthly costs for security services than originally budgeted.

(v) Medical treatment and services 17 900

73. Savings were due to lower average monthly requirements ($2,500) than budgeted ($3,200).

(vi) Claims and adjustment 1 100

74. Savings resulted from four claims being settled at an average cost of $5,000 per claim during the reporting period.

(vii) Official hospitality ..... (1 800)

75. Additional requirements resulted from hospitality and other related events in support of the peace process.

(viii) Miscellaneous other services ..... (48 300)

76. No provision had been made in the initial cost estimate under this line item to cover bank charges ($31,500) and miscellaneous services ($16,800).

(b) Miscellaneous supplies

(i) Stationery and office supplies 21 900

77. Under-expenditures were due to insufficient lead time to procure the budgeted items.

(ii) Medical supplies 6 500

78. Savings were due to lower actual requirements than originally anticipated.

(iii) Sanitation and cleaning materials 5 100

79. Savings resulted from the delayed deployment of military and civilian personnel.

(iv) Subscriptions ..... (1 600)

80. Additional requirements resulted from an increase in the subscription cost of international newspapers, daily local and weekly newspapers and magazines.

(v) Electrical supplies 2 300

81. Savings were due to lower actual requirements than originally anticipated.

(vi) Ballistic protective blankets for vehicles ..... -

82. No provision was made under this heading.

(vii) Uniform items, flags and decals 8 900

83. Under-expenditures arose because of insufficient lead time to procure budgeted items.

(viii) Field defence stores 15 900

84. Under-expenditures were due to insufficient lead time to procure budgeted items.

(ix) Operational maps 47 300

85. Under-expenditures resulted from insufficient lead time to procure budgeted items.

(x) Quartermaster and general stores 68 100

86. Under-expenditures occurred because of insufficient lead time to procure budgeted items during the reporting period.

11. Election-related supplies and services ..... -

87. No provision was made under this heading.

12. Public information programmes

(a) Equipment 400

88. Savings resulted from non-procurement of the budgeted item.

(b) Materials and supplies 1 000

89. Savings were realized for the same reason explained in paragraph 88 above.

(c) Contractual services 11 300

90. Savings were realized for the same reason explained in paragraph 88 above.

(d) Department of Public Information production costs ..... (174 500)

91. This requirement represents the Mission's share of the production cost of the Secretary-General's "Blue Book" on peace-keeping operations, for which no provision had been made in the cost estimates.

13. Training programmes ..... -

92. No provision was made under this heading.

14. Mine-clearing programmes ..... -

93. No provision was made under this heading.

15. Assistance for disarmament and demobilization ..... -

94. No provision was made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

95. No provision was made under this heading.

(b) Military airlifts ..... -

96. No provision was made under this heading.

(c) Commercial freight and cartage ..... (8 000)

97. Additional requirements resulted from higher costs of commercial freight and cartage to Angola than originally projected.

17. Integrated Management Information System ..... -

98. The amount authorized for this item was fully utilized.

18. Support account for peace-keeping operations ..... -

99. The amount authorized has been transferred to the support account for peace-keeping operations.

19. Staff assessment 35 500

100. Savings were due to delayed scheduled deployment of international civilian personnel.

20. Income from staff assessment ..... (35 500)

101. This amount is derived from item 19 above.

ANNEX III

Authorized staffing, incumbency and vacancy rates for the period from 1 October 1994 to 8 February 1995

Category	1 October to 8 December 1994					9 December 1994 to 8 February 1995				
	Authorized	October	November	December	Average	Authorized	December	January	February	Average
Civilian personnel										
Professional category and above										
USG	1	1	1	1	1	1	1	1	1	1
ASG	1	1	1	1	1	1	1	1	1	1
D-2	1	0	0	0	0	1	0	0	0	0
D-1	1	1	1	1	1	1	1	1	1	1
P-5	3	3	3	3	3	3	3	2	2	2
P-4	5	3	3	3	3	10	3	5	6	5
P-3	4	4	5	6	5	7	6	6	5	6
P-2	1	3	2	2	2	1	2	5	5	4
Subtotal	17	16	16	17	16	25	17	21	21	20
Vacancy rate		6%	6%	0%	6%		32%	16%	16%	2%
General Service and related categories										
General Service (Principal level)	3	3	3	3	3	6	3	2	2	2
General Service (Other levels)	17	16	16	16	16	39	16	25	37	26
Field Service	19	20	20	22	21	36	22	36	28	29
Subtotal	39	39	39	41	40	81	41	63	67	57
Vacancy rate		0%	0%	-5%	-2%		49%	22%	17%	29%
Total, international staff	56	55	55	58	56	106	58	84	94	79
Vacancy rate		2%	2%	-3%	0%		45%	21%	11%	25%
Local staff	75	75	75	76	75	117	76	76	98	83
Vacancy rate		0%	0%	-1%	0%		35%	35%	16%	29%
Temporary staff	34	36	36	36	36	34	36	82	80	66
Vacancy rate		-6%	-6%	-6%	-6%		-6%	-141%	-135%	-94%
Total, civilian staff	165	166	166	170	167	257	170	242	272	228

Category	Authorized	1 October to 8 December 1994				Authorized	9 December 1994 to 8 February 1995			
		October	November	December	Average		December	January	February	Average
Vacancy rate		0%	0%	-1%	0%		34%	-6%	-6%	11%
Civilian police	18	18	18	18	18	126	36	122	122	93
Vacancy rate		0%	0%	0%	0%		71%	3%	3%	26%
Military personnel										
Military observers a/	61	61	65	65	64	350	97	182	227	169
Vacancy rate		0%	-6%	-6%	-4%		72%	48%	35%	52%

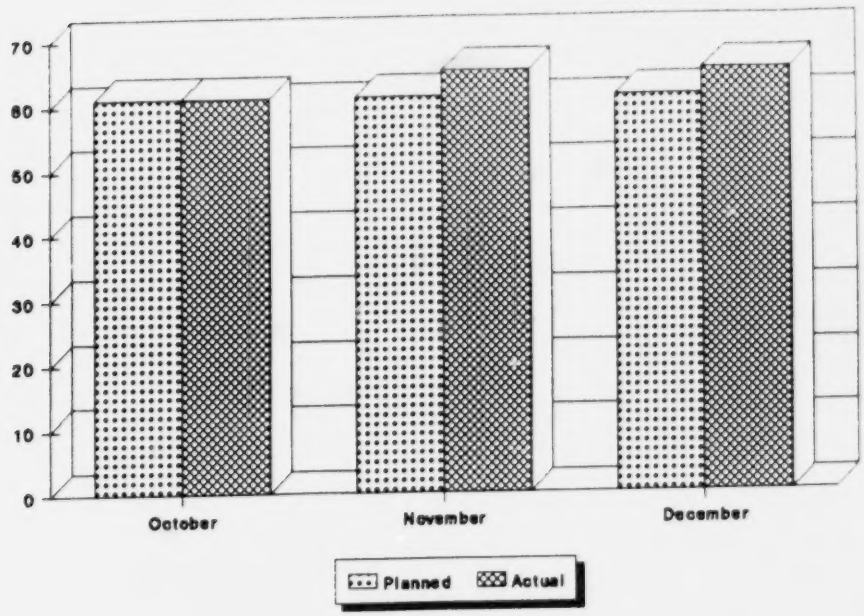
a/ Inclusive of 11 medical personnel.

ANNEX IV

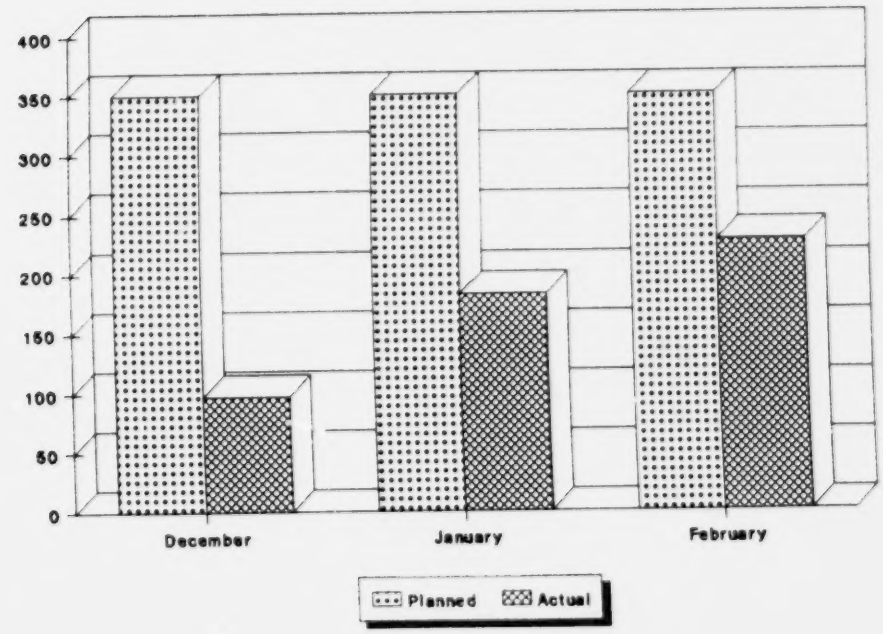
United Nations Angola Verification Mission II

A. Planned and actual deployment of military observers

1. Period: 1 October to 8 December 1994

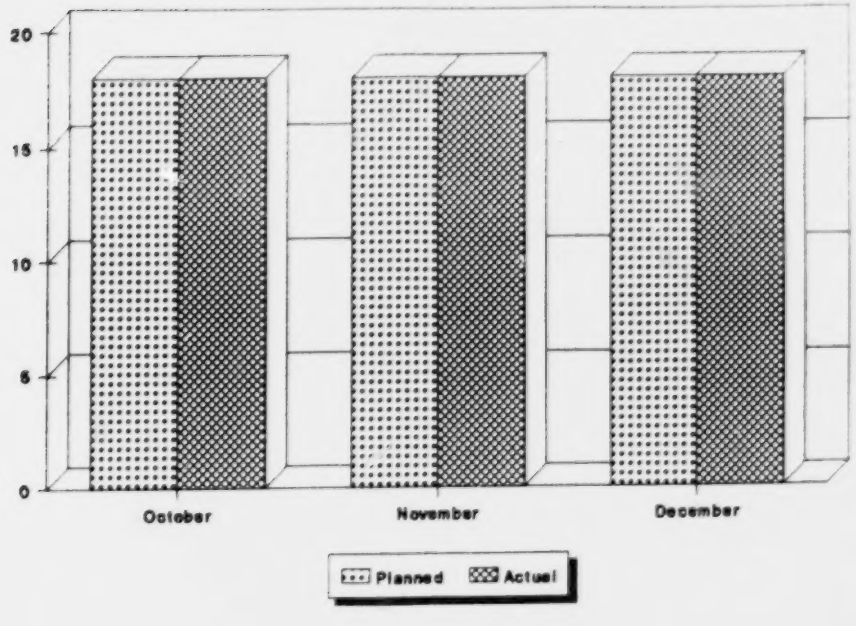


2. Period: 9 December 1994 to 8 February 1995

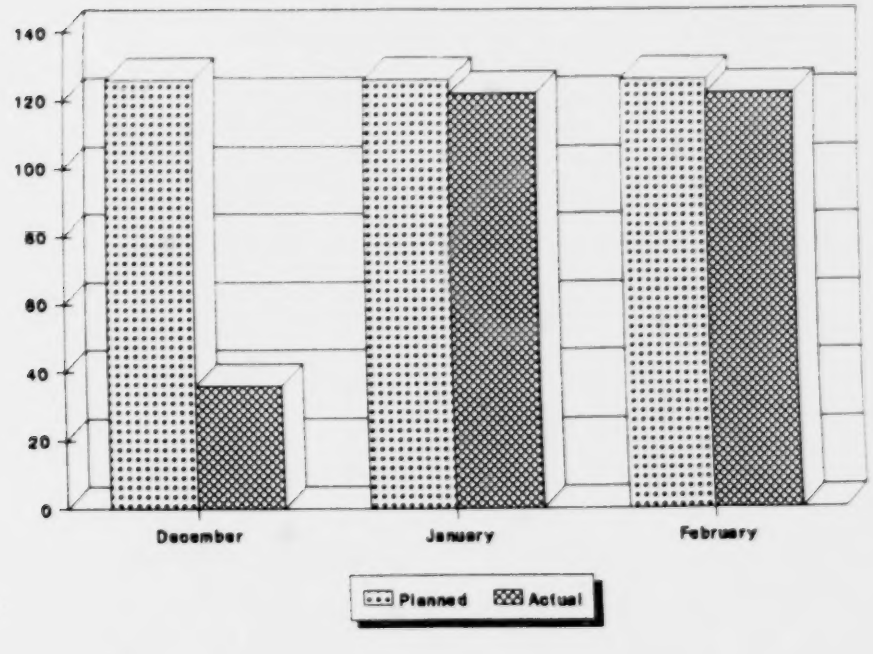


B. Planned and actual deployment of civilian police

1. Period: 1 October to 8 December 1994

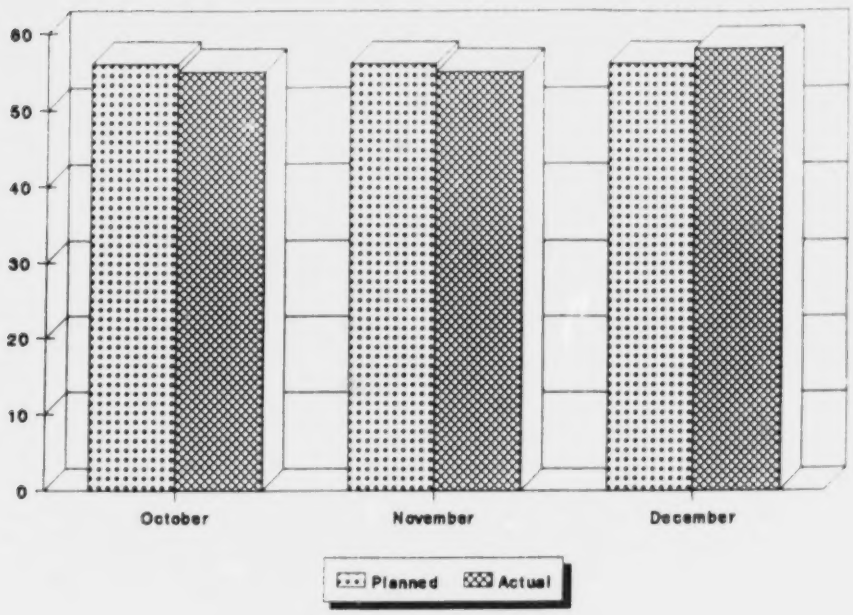


2. Period: 9 December 1994 to 8 February 1995

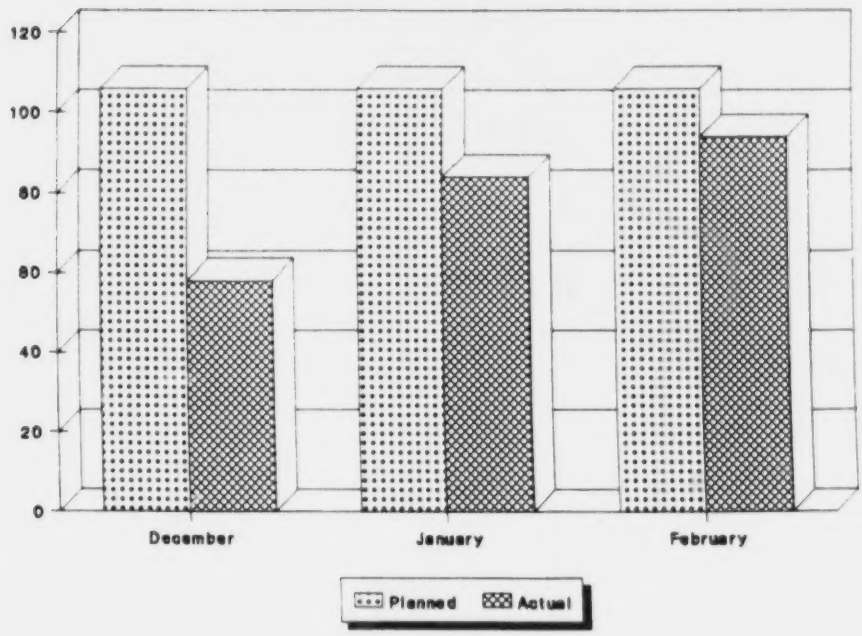


C. Planned and actual deployment of international civilian personnel

1. Period: 1 October to 8 December 1994

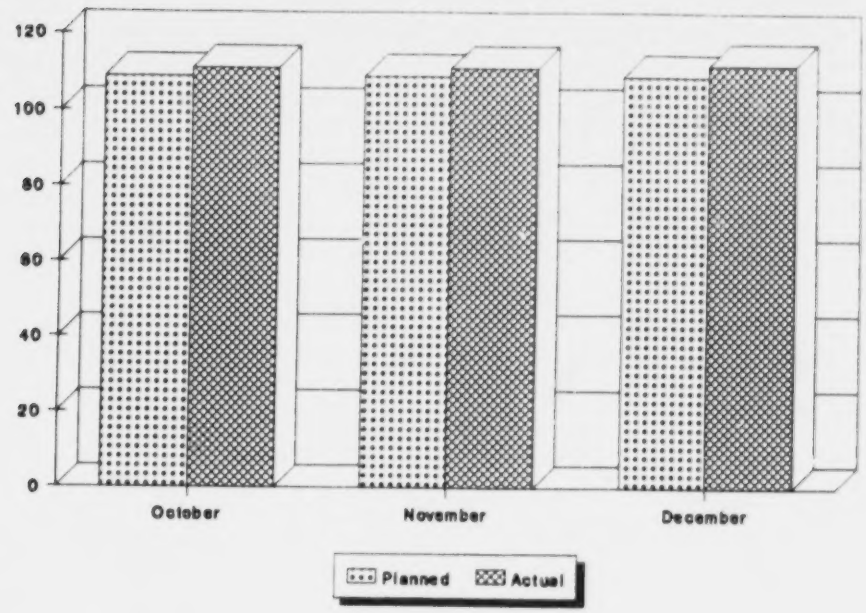


2. Period: 9 December 1994 to 8 February 1995



D. Planned and actual deployment of local and temporary staff

1. Period: 1 October to 8 December 1994



2. Period: 9 December 1994 to 8 February 1995